

Providence School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,099	\$4,089	0.2%
Substitutes	\$320	\$273	17.3%
Instructional Paraprofessionals	\$672	\$643	4.5%
Pupil-Use Technology	\$129	\$136	-5.6%
Instructional Materials	\$284	\$322	-11.6%
Total	\$5,504	\$5,463	0.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$221	\$198	11.8%
Library & Media	\$124	\$36	245.8%
Extracurricular	\$42	\$30	38.8%
Student Health/Services	\$180	\$220	-18.1%
Curriculum Development	\$35	\$39	-10.7%
Staff Development	\$97	\$64	50.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$182	\$157	16.1%
Therapists, Psychologists	\$283	\$148	90.7%
Total	\$1,163	\$892	30.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$360	\$353	1.8%
Food Service	\$317	\$292	8.5%
Safety	\$115	\$131	-12.2%
Building Upkeep	\$699	\$579	20.7%
Data Processing	\$29	\$29	0.3%
Business Operations	\$181	\$147	23.2%
Total	\$1,701	\$1,531	11.1%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$259	\$257	0.9%
School Office	\$176	\$184	-4.1%
Deputies & Administrators	\$26	\$37	-29.4%
Superintendent & Board	\$31	\$24	31.6%
Legal	\$1	\$1	-17.8%
Total	\$494	\$503	-1.8%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

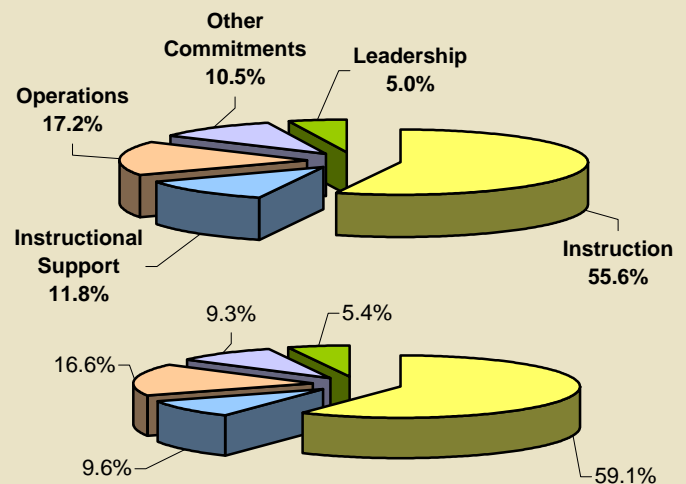
July 1999 - June 2000

Expenditures:	\$254,492,680
District Enrollment (ADM):	25,715
District Per Pupil:	\$9,897

July 1998 - June 1999

Expenditures:	\$234,199,178
District Enrollment (ADM):	25,326
District Per Pupil:	\$9,247

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$294	\$273	7.6%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$604	\$478	26.3%
Retiree Benefits	\$112	\$93	20.4%
Enterprise Services	\$15	\$8	93.0%
Claims & Settlements	\$11	\$6	78.5%
Total	\$1,035	\$858	20.6%